

## Current Expense Expenditure Comparison - Sept 2008, Sept 2009, Sept 2010

Department	2008 Budget	Actual 9/30/08	% 2008	2009 Budget	Actual 9/30/09	% 2009	2010 Budget	Actual 9/30/10	% 2010
WSU Extension	\$385,273	\$204,720	53%	\$261,760	\$150,362	57%	\$263,595	\$176,003	67%
Assessor	1,414,431	982,983	69%	1,329,646	918,015	69%	1,227,736	854,710	70%
Auditor	1,324,151	873,407	66%	1,202,352	802,267	67%	1,155,494	785,602	68%
Board of Equalization	19,081	5,821	31%	29,933	14,662	49%	46,625	28,202	60%
Budget & Finance/Risk	186,684	131,183	70%	116,356	88,985	76%			
Facilities & Grounds	1,169,745	894,708	76%	1,101,198	709,760	64%	1,036,574	655,187	63%
Human Resources	198,147	155,529	78%	237,989	181,562	76%	197,571	106,525	54%
Civil Service	20,834	13,876	67%	3,718	2,358	63%	8,618	5,163	60%
Clerk	735,733	525,630	71%	664,710	517,257	78%	656,659	476,394	73%
Commissioners	327,263	206,895	63%	303,962	215,588	71%	287,490	212,072	74%
Central Operations	357,702	262,464	73%	283,012	216,858	77%	290,839	194,132	67%
District Court	884,500	588,200	67%	972,261	634,428	65%	909,232	630,499	69%
Community Development	3,807,863	2,348,867	62%	2,357,828	1,823,531	77%	1,718,879	1,197,220	70%
Parks & Trails	763,544	519,431	68%	544,754	390,425	72%	495,159	324,407	66%
Probation Services	965,029	616,783	64%	870,406	584,611	67%	806,500	524,501	65%
Juvenile Facility	903,139	647,068	72%	942,995	678,043	72%	949,031	667,624	70%
District Court Probation	112,253	80,177	71%	130,385	87,620	67%	117,109	86,353	74%
Prosecutor	1,591,358	963,750	61%	1,523,451	994,802	65%	1,435,320	939,492	65%
Coroner	206,697	145,494	70%	200,510	143,905	72%	190,956	142,849	75%
Sheriff	8,883,766	6,279,268	71%	8,163,524	5,913,222	72%	7,835,099	5,716,158	73%
Traffic Policing	732,337	374,808	51%	965,765	691,258	72%	970,000	666,150	69%
Superior Court	1,333,245	939,019	70%	1,276,872	840,851	66%	1,222,322	756,675	62%
Treasurer	753,134	543,677	72%	685,817	499,290	73%	677,852	496,120	73%
Non Departmental	99,049	65,013	66%	105,288	89,322	85%	121,210	44,031	36%
Risk Management	471,624	485,266	103%	440,879	478,692	109%	478,691	478,826	100%
Transfers Out to Other Funds	1,227,582	695,313	57%	781,111	458,784	59%	582,758	271,311	47%
<b>Totals</b>	<b>\$28,874,164</b>	<b>\$19,549,350</b>	<b>68%</b>	<b>\$25,496,482</b>	<b>\$18,126,458</b>	<b>71%</b>	<b>\$23,681,319</b>	<b>\$16,436,206</b>	<b>69%</b>

**\*Benchmark for September is 75%**